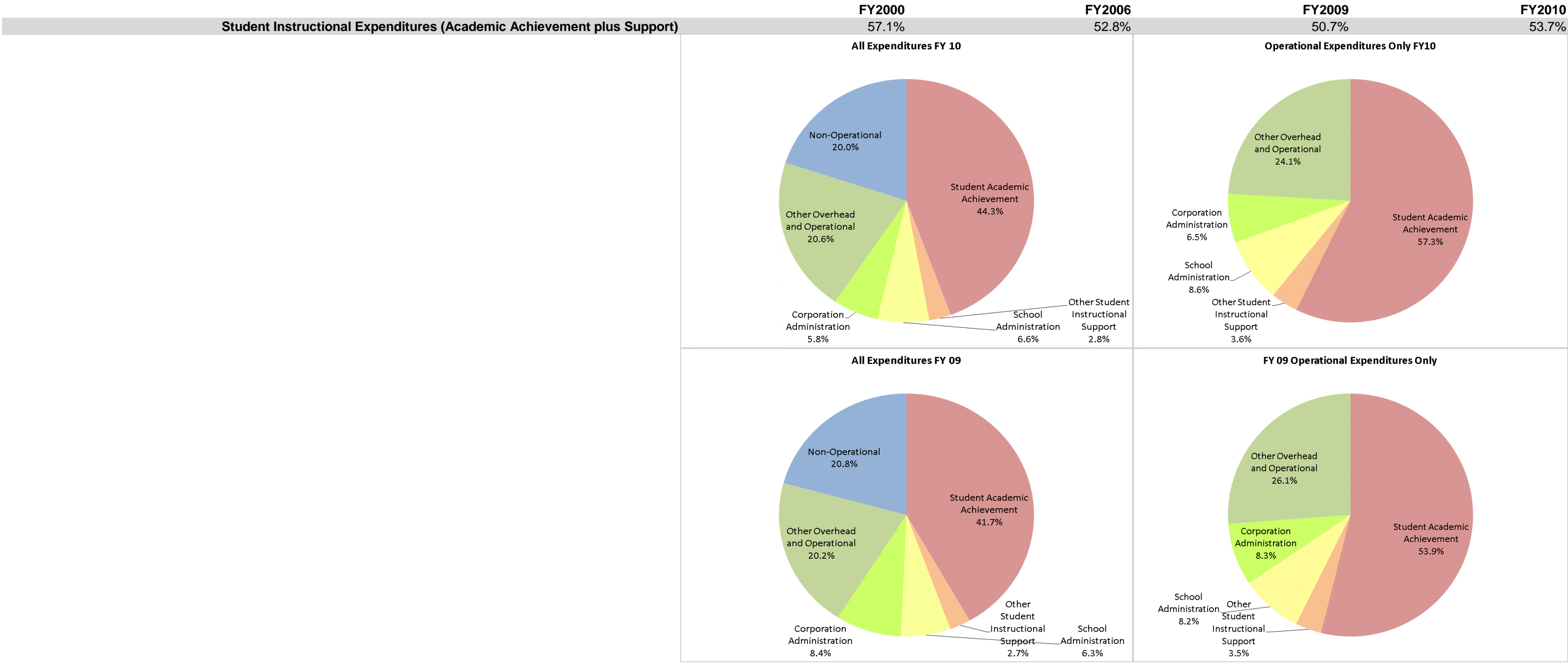


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Daleville Community Schools (1940)

Daleville Community Schools (1940)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$2,499,864	50.0%	\$2,924,954	45.5%	\$2,940,040	41.7%	\$3,208,706	44.3%
Student Instructional Support	\$354,899	7.1%	\$469,503	7.3%	\$631,461	9.0%	\$676,753	9.4%
Overhead and Operational	\$1,338,134	26.8%	\$2,197,210	34.2%	\$2,009,156	28.5%	\$1,907,140	26.4%
Nonoperational	\$805,224	16.1%	\$835,610	13.0%	\$1,464,178	20.8%	\$1,444,809	20.0%
Grand Total	\$4,998,122		\$6,427,277		\$7,044,834		\$7,237,409	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Daleville Community Schools (1940)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$106,292	\$184,205			73%
	11100 Regular Programs; Elementary	\$914,089	\$1,054,088	\$1,296,176	\$1,357,217	48%	29%	5%
	11300 Regular Programs; High School	\$729,318	\$769,318	\$971,986	\$962,264	32%	25%	-1%
	11470 Vocational Education; Business Education	\$58,577	\$72,350	\$114,022	\$118,757	103%	64%	4%
	12110 Gifted And Talented; Gifted and Talented	\$15,341	\$10,510	\$26,535	\$28,618	87%	172%	8%
	12340 Physical Impairment; Hearing Impairment	\$2,485	\$43,447	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$43,559	\$50,000	\$61,675	\$103,290	137%	107%	67%
	12710 Equal Opportunity At Risk	\$1,430	\$3,000	\$3,351	\$3,355	135%	12%	0%
	12900 Other Special Programs	\$1,365	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$11,910	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$0	\$0	\$0	\$1,015			
	16100 Remediation Testing	\$4,557	\$3,850	\$4,681	\$135	-97%	-96%	-97%
	16200 Preventive Remediation	\$23,389	\$305	\$4,474	\$3,375	-86%	> 500%	-25%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$59,759	\$36,331	\$3,595	\$34,999	-41%	-4%	> 500%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$89,415	\$108,691	\$157,229	\$221,213	147%	104%	41%
	22130 Improvement of Instruction; Instructional Staff Training	\$15,213	\$19,348	\$16,560	\$27,213	79%	41%	64%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$1,865	\$1,240			-34%
	22220 Library/Media Services; School Library	\$82,446	\$90,647	\$105,886	\$95,661	16%	6%	-10%
	22230 Library/Media Services; Audiovisual	\$3,704	\$3,057	\$1,977	\$2,407	-35%	-21%	22%
	22240 Library/Media Services; Educational Television	\$0	\$1,165	\$0	\$0		-100%	
	22360 Instruction, Related Technology; Network Support	\$0	\$75,097	\$0	\$0		-100%	
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$14,156			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$40,762	\$53,999	\$63,736	\$49,586	22%	-8%	-22%
	26497 2007 Account Code - Teachers Retirement Fund	\$132,004	\$162,224	\$0	\$0			
Student Academic Achievement Total		\$2,229,323	\$2,557,424	\$2,940,040	\$3,208,706	44%	25%	9%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$41,990	\$34,552	\$48,640	\$50,644	21%	47%	4%
	21340 Health Services; Nurse Services	\$25,034	\$32,922	\$37,918	\$39,561	58%	20%	4%
	21420 Psychological Testing	\$0	\$26,237	\$28,838	\$30,380		16%	5%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$29,818	\$1,738	\$72,210	\$81,494	173%	> 500%	13%
	24100 Office of The Principal	\$207,983	\$300,138	\$443,120	\$394,707	90%	32%	-11%
	24900 Other Support Services, School Administration	\$2,374	\$1,071	\$735	\$79,969	> 500%	> 500%	> 500%
Student Instructional Support Total		\$307,200	\$396,657	\$631,461	\$676,753	120%	71%	7%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,100	\$12,250	\$13,057	\$13,432	33%	10%	3%
	23150 Board of Education; Legal Services	\$19,164	\$505,548	\$3,908	\$8,275	-57%	-98%	112%
	23160 Board of Education; Promotion Expenses	\$2,355	\$179	\$0	\$360	-85%	101%	
	23190 Board of Education; Other Governing Body Services	\$19,845	\$15,877	\$13,045	\$11,356	-43%	-28%	-13%
	23210 Executive Administration; Office of The Superintendent	\$85,929	\$151,366	\$277,757	\$171,693	100%	13%	-38%
	23220 Executive Administration; Community Relations	\$10,657	\$5,678	\$2,164	\$1,564	-85%	-72%	-28%
	23230 Executive Administration; Staff Relations and Negotiations	\$549	\$3,423	\$3,278	\$4,503	> 500%	32%	37%
	23290 Executive Administration; Other Executive Administration Services	\$27,213	\$13,829	\$18,218	\$19,443	-29%	41%	7%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$28,088	\$35,376	\$54,642	\$56,645	102%	60%	4%
	25191 Other Fiscal Services; Refund of Revenue	\$8,186	\$2,207	\$3,952	\$1,926	-76%	-13%	-51%
	25192 Other Fiscal Services; Petty Cash	\$275	\$550	\$0	\$0	-100%	-100%	
	25195 Other Fiscal Services; Bank Account Service Charge	\$70	\$1,315	\$2,340	\$2,545	> 500%	94%	9%
	25196 Other Fiscal Services; Cash Change	\$0	\$0	\$900	\$950			6%
	25750 Personnel Services; Health Services	\$210	\$776	\$1,433	\$1,379	> 500%	78%	-4%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$194,054	\$124,494			-36%
	25920 Ditch Assessments	\$45	\$45	\$65	\$130	189%	189%	100%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$34,852	\$41,202	\$60,293	\$58,763	69%	43%	-3%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$359,136	\$442,089	\$573,043	\$558,078	55%	26%	-3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$3,026	\$15,339	\$8,884	\$6,131	103%	-60%	-31%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$88,160	\$168,419	\$93,423	\$92,299	5%	-45%	-1%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$470	\$1,086	\$0	\$0			
	26499 2007 Account Code - Other	\$0	\$21,242	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,136	\$4,061	\$4,177	\$4,879	329%	20%	17%
	26700 Operation and Maintenance of Plant Services; Insurance	\$33,859	\$77,219	\$45,551	\$48,015	42%	-38%	5%
	27010 Student Transportation; Service Area Direction	\$62,642	\$22,680	\$12,568	\$2,489	-96%	-89%	-80%
	27100 Student Transportation; Vehicle Operation	\$104,113	\$105,767	\$120,499	\$141,919	36%	34%	18%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Daleville Community Schools (1940)

Student Instructional Category		Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
		27200 Student Transportation; Monitoring Services	\$10,141	\$12,556	\$0	\$8,816	-13%	-30%	
		27300 Student Transportation; Vehicle Servicing and Maintenance	\$42,028	\$67,400	\$70,392	\$80,446	91%	19%	14%
		27400 Student Transportation; Purchase of School Buses	\$64,348	\$56,574	\$0	\$148,660	131%	163%	
		27500 Student Transportation; Insurance on Buses	\$6,128	\$12,098	\$6,043	\$6,327	3%	-48%	5%
		27700 Student Transportation; Contracted Transportation Services	\$44,590	\$40,915	\$89,820	\$0	-100%	-100%	-100%
		27900 Student Transportation; Other Student Transportation Services	\$3,110	\$1,072	\$871	\$1,056	-66%	-1%	21%
		27910 Student Transportation; Bus Driver Training	\$237	\$495	\$367	\$579	144%	17%	58%
		31100 Food Services Operations; Service Area Direction	\$17,899	\$20,919	\$24,639	\$31,144	74%	49%	26%
		31200 Food Services Operations; Food Preparation and Dispensing	\$75,564	\$102,032	\$148,603	\$150,984	100%	48%	2%
		31400 Food Services Operations; Food Purchases	\$86,328	\$111,493	\$147,768	\$138,096	60%	24%	-7%
		31900 Other Food Services	\$4,963	\$6,638	\$13,402	\$9,766	97%	47%	-27%
Overhead and Operational Total			\$1,255,418	\$2,079,713	\$2,009,156	\$1,907,140	52%	-8%	-5%
Nonoperational									
		33200 Community Recreation	\$1,927	\$1,500	\$0	\$0	-100%	-100%	
		33400 Athletic Coaches	\$57,137	\$65,429	\$80,070	\$79,229	39%	21%	-1%
		33930 Latch Key Kid Program	\$20,162	\$16,832	\$11,906	\$13,597	-33%	-19%	14%
		41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$6,753	\$0	\$0		-100%	
		43000 Facilities Acquisition and Construction; Professional Services	\$28,144	\$4,884	\$4,146	\$4,040	-86%	-17%	-3%
		45100 Building Acquisition, Construction and Improvements	\$106,090	\$51,997	\$13,395	\$13,067	-88%	-75%	-2%
		45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$200			
		45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$764	\$113	\$113	\$261	-66%	131%	132%
		46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$3,370	\$660	\$6,417	\$1,134	-66%	72%	-82%
		47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$37,873	\$85,648	\$13,295	\$9,039	-76%	-89%	-32%
		51100 Debt Services; Principal on Debt; Bonds	\$0	\$67,013	\$50,000	\$50,000		-25%	0%
		51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$6,394	\$0			-100%
		52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$22,014	\$20,014			-9%
		52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$38,720	\$32,639			-16%
		53100 Debt Services; Lease Rental; Buildings ; Principal	\$456,500	\$456,500	\$655,000	\$685,000	50%	50%	5%
		53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$500,500	\$468,500			-6%
		53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$4,773	\$5,091	\$3,563		-25%	-30%
		54200 Common School Fund; Principal	\$80,154	\$57,635	\$42,905	\$50,706	-37%	-12%	18%
		54250 Common School Fund; Interest	\$0	\$0	\$11,311	\$10,921			-3%
		59100 Other Debt Services Obligations; Registrars Fee	\$0	\$0	\$2,900	\$2,900			0%
		59200 Other Debt Services Obligations; Bank Fee	\$0	\$1,900	\$0	\$0		-100%	
Nonoperational Total			\$792,122	\$821,638	\$1,464,178	\$1,444,809	82%	76%	-1%
Prorated By Fund									
		26491 2007 Account Code - PERF	\$28,547	\$24,366	\$0	\$0			
		26492 2007 Account Code - Social Security	\$205,976	\$237,881	\$0	\$0			
		26494 2007 Account Code - Group Insurance	\$177,086	\$308,194	\$0	\$0			
		26496 2007 Account Code - Unemployment Compensation	\$2,451	\$1,404	\$0	\$0			
Prorated By Fund Total			\$414,059	\$571,844	\$0	\$0			